

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Yukon-Kuskokwim Correctional Center Component Budget Summary

Component: Yukon-Kuskokwim Correctional Center

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Component Mission

To protect the public in Bethel and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Yukon-Kuskokwim Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Yukon Kuskokwim Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Recruit for Correctional Officers, particularly females, that has been very difficult for this institution.
- Complete conversion of vacated office space into a video and telephonic hearing room to reduce the number of prisoner transports outside the secure perimeter of the facility, allowing a more efficient use of security staff and increased protection of the public.
- Complete conversion of the inmate Hobbycraft room to provide additional space for security staff. This will also allow the inmates to once again do native carvings.
- Take care of facility storage that continues to present problems for the institution. Currently the storage building is located off-site and reduced accessibility is compounded by loss of products due to heat loss and freezing.
- Locate the telemedicine area and equipment to accommodate both security staff and medical and psychiatric telemedicine. Current plans call for relocation of the Security Sergeant's office.
- Complete the current water study and expansion of the water system as needed.
- Consider the cost of shipping goods to rural Alaska which continues to negatively impact this institution's ability to purchase effectively.

- apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.
- Overcrowding Concerns - The prison population must be moved constantly in order to maintain counts, which includes the pretrial population. The prisoner count has been consistently higher than the emergency cap during the last few months.

Major Component Accomplishments in 2001

- Some of the major mechanical systems have been updated to improve both security and operations. These include replacement of underground fuel storage tank, replacement of water system well pump, installation of additional security cameras in the segregation unit, installation of telepsychiatry equipment, installation of gymnasium fencing, and installation of steel stools and benches in all inmate dorms.
- Participated in the Bethel Title 47 Workgroup to reduce the non-criminal mental health holds and protective custody holds at the institution continues.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 90 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.
- Administrative staff at YKCC now conducts Correctional Officer testing on a monthly basis.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Yukon-Kuskokwim Correctional Center

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,960.2 | 3,180.8 | 3,314.0 |
| 72000 Travel | 78.3 | 58.0 | 58.0 |
| 73000 Contractual | 331.8 | 412.4 | 418.6 |
| 74000 Supplies | 409.7 | 365.0 | 393.6 |
| 75000 Equipment | 15.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 36.8 | 40.0 | 40.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,831.8 | 4,056.2 | 4,224.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,736.8 | 3,996.2 | 4,164.2 |
| 1007 Inter-Agency Receipts | 55.5 | 60.0 | 60.0 |
| 1053 Investment Loss Trust Fund | 39.5 | 0.0 | 0.0 |
| Funding Totals | 3,831.8 | 4,056.2 | 4,224.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 55.5 | 60.0 | 60.0 | 60.0 | 60.0 |
| Investment Loss Trust Fund | 51393 | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 95.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| Total Estimated Revenues | | 95.0 | 60.0 | 60.0 | 60.0 | 60.0 |

Yukon-Kuskokwim Correctional Center

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 3,996.2 | 0.0 | 60.0 | 4,056.2 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012 | 28.6 | 0.0 | 0.0 | 28.6 |
| -Transfer funds between component to reduce vacancy factor | 71.5 | 0.0 | 0.0 | 71.5 |
| -Year 3 Labor Costs - Net Change from FY2002 | 61.7 | 0.0 | 0.0 | 61.7 |
| Proposed budget increases: | | | | |
| -Increased cost of fuel | 6.2 | 0.0 | 0.0 | 6.2 |
| FY2003 Governor | 4,164.2 | 0.0 | 60.0 | 4,224.2 |

Yukon-Kuskokwim Correctional Center

Personal Services Information

| Authorized Positions | | Personal Services Costs | | |
|----------------------|-------------------|-------------------------|----------------------------------|------------------|
| | <u>FY2002</u> | <u>FY2003</u> | | |
| | <u>Authorized</u> | <u>Governor</u> | | |
| Full-time | 40 | 40 | Annual Salaries | 2,416,947 |
| Part-time | 0 | 0 | COLA | 82,841 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 810,454 |
| | | | <i>Less 4.12% Vacancy Factor</i> | (136,242) |
| | | | Lump Sum Premium Pay | 140,000 |
| Totals | 40 | 40 | Total Personal Services | 3,314,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Clerk II | 0 | 0 | 0 | 1 | 1 |
| Administrative Clerk III | 0 | 0 | 0 | 1 | 1 |
| Administrative Manager I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Off II | 0 | 0 | 0 | 2 | 2 |
| Asst Correctional Supt | 0 | 0 | 0 | 1 | 1 |
| Correctional Officer I | 0 | 0 | 0 | 2 | 2 |
| Correctional Officer II | 0 | 0 | 0 | 20 | 20 |
| Correctional Officer III | 0 | 0 | 0 | 6 | 6 |
| Correctional Supt II | 0 | 0 | 0 | 1 | 1 |
| Ed Coordinator (Cor) | 0 | 0 | 0 | 1 | 1 |
| Food Service Foreman | 0 | 0 | 0 | 1 | 1 |
| Food Service Journey | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Foreman | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 40 | 40 |